

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections Anchorage Correctional Complex Component Budget Summary**

## Component: Anchorage Correctional Complex

### Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants in-custody.

### Core Services

Offender Confinement  
Behavioral Intervention

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$25,208,200</b>	<b>Personnel:</b>	
	Full time	245
	Part time	0
	<b>Total</b>	<b>245</b>

### Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2006 prisoner counts averaged 6.91% above emergency capacity. The first four months of FY2007 show a continuation of this trend with prisoner population averaging 19.02% above emergency capacity.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

### Significant Changes in Results to be Delivered in FY2008

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2006

Implementation of prisoner work crews assigned to assist maintenance in completion of projects.

Converted the west gym to accommodate a 40-bed housing unit for crises overflow. This conversion included the installation of a wet wall to accommodate plumbing to address shower, sink and toilet needs, increased lighting and ventilation and enhancement to the fire detection system. It also reduced the number of prisoners assigned to 'boats' in lieu of bunks. The bunks for the unit were built at Point MacKenzie Correctional Farm.

Completed placing cameras for the closed-circuit TV project at Anchorage Correctional Center East. The recording capacity of this closed circuit camera system has greatly enhanced security and the ability to investigate prisoner disciplinary issues and allegations of misconduct.

Completed Phase II of Anchorage Correctional Center west roof repair. This roof repair has reduced the opportunity for further water damage caused by leaking roofs.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 MC)

Contact Information
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### Anchorage Correctional Complex Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,236.2	18,597.3	21,293.5
72000 Travel	25.8	18.4	18.4
73000 Services	1,622.0	1,721.9	1,748.1
74000 Commodities	2,358.3	2,148.2	2,148.2
75000 Capital Outlay	4.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>22,246.6</b>	<b>22,485.8</b>	<b>25,208.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,772.5	3,508.2	3,508.2
1004 General Fund Receipts	15,854.3	16,377.4	19,099.8
1007 Inter-Agency Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	2,415.8	2,415.8	2,415.8
1156 Receipt Supported Services	204.0	184.4	184.4
<b>Funding Totals</b>	<b>22,246.6</b>	<b>22,485.8</b>	<b>25,208.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,772.5	3,508.2	3,508.2
Statutory Designated Program Receipts	51063	2,415.8	2,415.8	2,415.8
Receipt Supported Services	51073	204.0	184.4	184.4
<b>Restricted Total</b>		<b>6,392.3</b>	<b>6,108.4</b>	<b>6,108.4</b>
<b>Total Estimated Revenues</b>		<b>6,392.3</b>	<b>6,108.4</b>	<b>6,108.4</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>16,377.4</b>	<b>3,508.2</b>	<b>2,600.2</b>	<b>22,485.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs	-82.0	0.0	0.0	-82.0
-First FY 2007 Fuel/Utility Cost Increase Funding Distribution	-19.0	0.0	0.0	-19.0
-Fund Source Adjustment for Correctional Officers	68.8	-68.8	0.0	0.0
-FY 08 Wage and Health Insurance Increases for Correctional Officers	321.7	68.8	0.0	390.5
-Fund Source Adjustment for Retirement Systems Increases	360.4	-360.4	0.0	0.0
<b>Proposed budget increases:</b>				
-Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	19.0	0.0	0.0	19.0
-Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	26.2	0.0	0.0	26.2
-FY 08 Retirement Systems Rate Increases	2,027.3	360.4	0.0	2,387.7
<b>FY2008 Governor</b>	<b>19,099.8</b>	<b>3,508.2</b>	<b>2,600.2</b>	<b>25,208.2</b>

### Anchorage Correctional Complex Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>	
Full-time	245	245	Annual Salaries 11,333,460
Part-time	0	0	COLA 411,316
Nonpermanent	0	0	Premium Pay 526,167
			Annual Benefits 9,507,284
			Less 2.23% Vacancy Factor (484,727)
			Lump Sum Premium Pay 0
<b>Totals</b>	<b>245</b>	<b>245</b>	<b>Total Personal Services 21,293,500</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	3	0	0	0	3
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	12	0	0	0	12
Administrative Clerk III	7	0	0	0	7
Administrative Manager II	1	0	0	0	1
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	6	0	0	0	6
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	31	0	0	0	31
Correctional Officer II	119	0	0	0	119
Correctional Officer III	21	0	0	0	21
Correctional Officer IV	7	0	0	0	7
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	3	0	0	0	3
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	3	0	0	0	3
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Stock & Parts Svcs Journey II	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245</b>